



2013 MEASURE U FALL APPLICATION FORM

APPLICANT INFORMATION

Name of Organization: Town of Mammoth Lakes

Type of Organization: Government

Contact Person: Stuart Brown, Recreation Manager

Organization's Address: P.O. Box 1609

State / Zip: Mammoth Lakes, CA 93546

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PROJECT SUMMARY

1. Name of Project: Special Event Trolley Funding
2. Project Category: Mobility
3. Project Start / End Date: 2-year operation
4. Project Type: Programming
5. Measure U Funds Requested: \$20,000

SECTION A – PRELIMINARY QUALIFICATIONS

1. How does the project/program fit within the Town's adopted plans?

Special Event Transit funding aligns within the goals and policies of the Town's 2007 General Plan and the RecStrats II - Implementation Strategy.

General Plan - The Special Events Transportation project is consistent with the Town's General Plan. In the Marketing, Promotion and Special Events section, page 11, there is a policy to promote special events. The Mobility Section, (pages 39-40) the stated intent is to achieve a progressive and integrated multi-modal transportation system that serves the various needs for residents and visitors. The in-Town goal is to emphasize feet first transportation, then use of public transportation, last, use of a car. As a policy, the General Plan aims to expand and increase reliability of the transit service and to increase availability of transit services to the community and visitors by working collaboratively with other agencies and organizations. When these goals and policies are coupled together, there is a desire to provide "Feet First" and public transportation that serves the various needs for both residents and visitors, while there is specific focus on promoting special events.

RecStrats - The RecStrats II - Implementation Plan identifies seven Core Strategies. Core Strategy #5 Special Events: *"Is to provide logistics and facilitate support for regional recreation-based special events."* In the Transportation/Mobility section there is focus on feet-first connectivity, free public transit to parks and recreation facilities and to reduce vehicular travel. The Implementation Plan states, *"As recreation projects are developed transportation and mobility need to be considered and where possible integrated into the overall transportation/mobility strategy."*

2. How does the project/program align with goals and priorities established by the Town?

This application aligns with all 5 of the goals and priorities established by Town Council.

A. Economic Stimulus/Sustainability

Events are a proven method for driving economic vitality for Mammoth Lakes. The events supported by this event trolley funding are large multi-day and multi-week events that generate considerable visitation, TOT and sales tax for Mammoth Lakes.

B. High Impact

These major events create high public visibility, brand awareness, considerable advertising/promotional value that enhance the Triple Bottom Line (social, environmental and financial performance) for Mammoth Lakes.

C. Ready to Go/Implementation

All these major events are "Shovel Ready" and have existing business and operation plans.

D. Leverage

Events provide considerable leverage with the use of volunteers, in-kind donations and contributions from patrons.

E. Exists in current plans and studies

This program is cited in the following Town adopted plans:

- 2007 Town of Mammoth Lakes General Plan

- RecStrats II – Implementation Strategy.

3. Describe the project's/program Conceptual Plan or attach the Business Plan, including a detailed budget showing all anticipated revenue and expenditures associated with the project. (This should be an attachment to the application titled: "Project Concept Plan/Business Plan").

Please see Attachment B in the Appendix.

4. Provide a one (1) page Executive Summary of your project/program. (This should be an attachment to the application titled: "Project Executive Summary").

Please see Attachment B in the Appendix.

5. Is this project/program funding request for:

Multiple years of funding (2)

6. Identify all principles involved in this project/program and their responsibilities.

a. Applicant

Town of Mammoth Lakes

b. Affiliated parties/agencies

Eastern Sierra Transit Authority (ESTA)
Event organizers

c. Consultant or other support

None

SECTION B – PROJECT DESCRIPTION

1. Project Location

A. What is the location(s) of your project/program?

The project implementation or operation will be performed in the Town of Mammoth Lakes area.

2. Do you have owner and/or jurisdictional approval to use the location identified in the application?

The Town of Mammoth Lakes has contracted with ESTA to provide public transportation. The contract is available for review upon request.

3. Will this project or program involve the purchase of equipment?

No

4. Will any Operational funds be required for your project/program?

Yes – the majority of the fund is for operations.

5. Will there be Contractual Service hours used for any phase of your project/program?

Eastern Sierra Transit will be operating as the public transportation contractor for the Town of Mammoth Lakes for this project.

6. Will there be volunteer hours used for any phase of your project/program?

There will be no volunteer hours used. All aspects of the service will be performed by ESTA employees.

7. Have any public (including Measure R and U) or private funds been previously committed, or is presently committed, to this project/program?

Yes, Town Council awarded \$24,000 of funding to the Town in the 2012 Spring "Test" award.

8. Was public or private funding in place for this project/program before June 8, 2010?

Public funds including Local transportation funds (LTF), State Transit Assistance (STA), Federal Transit Assistance (FTA) and Measure T funds have been utilized since July 2007 for public transportation in Mammoth Lakes. This project application is for enhance Special Event Transportation that goes beyond the customary services that have been provided in the Town. It is understood that funding has been provided on an ad-hoc basis from Measure A funds for a limited number of events.

9. Identify your matching or leveraged resources, funds, volunteers, etc. Identify if Measure U is the only funding source for your project/program.

Measure U funding is not the only source of funding for this project. The Measure U funds will be used to reimburse ESTA for the operational expenses associated with the operation of enhanced public transportation. Local transportation funds (LTF), State Transit Assistance (STA), Federal Transit Assistance (FTA) and Measure T funds will be used to cover the overhead cost of the transit operation. Proof of funding can be provided.

10. Is your project/program going to have an impact (positive or negative) on existing use in the residential neighborhood or business location you have identified? Please describe

Special Event Transportation will improve the event participants experience, reduce traffic and parking congestion, and emphasize a feet first policy by increasing and improving available transportation options during special events to both locals and visitors.

SECTION C – PROJECT BENEFITS

- 1. Describe how the project/program provides a measurable community benefit (increased revenue, improved quality of life, etc.).**

Providing enhanced special event transportation has measurable benefits to the community. Benefits include:

- Reduced vehicular traffic to and from the venue(s)
- Reduced parking requirements
- Emphasis on 'feet first'
- Reduced vehicle emissions – cleaner air!
- Positive user experiences resulting in more return visits.

- 2. What is your target market - residents or visitors or both? What is the estimated number of users/participants/attendees?**

The target market is predominantly event participants. The people using the enhanced transportation service will be the employees and volunteers that work at the events, locals that take advantage of the recreational events in their community, and visitors who come to the Town of Mammoth Lakes for their recreational enjoyment.

- 3. Is the project/program a one-time or recurring activity?**

This is a recurring annual activity that is provided on a set schedule and route by the Town, ESTA and event organizers.

- 4. Please provide any additional information you would like the Measure U Application Committee to consider when reviewing your application.**

Thank you in advance of your consideration.

SECTION D – PROJECT FEASIBILITY

Feasibility studies will be required for **'top tier' projects** in order to clearly identify the level of funding required for the life of a project/program. It is in the best interest of the applicant to complete the feasibility section of the application. For any clarification regarding the questions or degree of detail that needs to be provided, please contact Town Staff.

1. Competitive Supply Analysis

- A. Provide a review of both direct and indirect competition and the strengths and weaknesses of the competition (SWOT) – identification of where the proposed project fits within the marketplace.

PLEASE REVIEW THE 2012 SPRING 'TEST' AWARD APPLICATION

2. Identification of Market Opportunity

- A. Identify the long-term opportunity that the project/program presents.

PLEASE REVIEW THE 2012 SPRING 'TEST' AWARD APPLICATION

3. Describe the targeted users of your project/program (include the number of participants).

PLEASE REVIEW THE 2012 SPRING 'TEST' AWARD APPLICATION

4. Projected Multi-Year Demand Analysis

- A. Provide the projected demand with assumptions.

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5. Projected Multi-Year Revenue Projections

- A. Projected revenue with pricing assumptions.

PLEASE REVIEW THE 2012 SPRING 'TEST' AWARD APPLICATION

6. Cost Analysis – Provide the estimated one time or annual costs for each phase of your project/program (where applicable):

1. Land acquisition costs:
2. Equipment acquisition:
3. Site preparation/demolition and site prep costs:
4. Entitlement costs:
5. Architect and planning costs:
6. Construction costs:
7. Operational costs: \$20,000

8. Maintenance costs:
9. Programming costs:
10. Other:

Feasibility Analysis

1. Project and Financial Assumptions

A. Please state assumptions which are the basis of the pro forma development.

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2. Multi-Scenario Pro Formas

A. Provide one or two pro forma scenarios to understand the project's/program's financial feasibility. Within this element it is recommended that a 5-year operating budget be developed.

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3. Risk Analysis

A. Identify project/program risks.

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4. Project Schedule

A. Identify the necessary implementation tasks required for your project/program.

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5. Quality of Life Analysis

A. Identify positive and negative project/program effects on the quality of life for the community of Mammoth Lakes.

PLEASE REVIEW THE 2012 SPRING 'TEST' AWARD APPLICATION

Appendix:

- A. Question 3: Project Concept Plan
- B. Question 4: Executive Summary
- C. Performance Report 2012 Measure U Spring "Test"

A. Question 3:

Project Concept Plan

PROJECT CONCEPT PLAN

TOWN OF MAMMOTH LAKES: SPECIAL EVENT TROLLEY FUND

The Town of Mammoth Lakes Recreation Department submitted this application to the 2013 Measure U Fall award to provide a fund for special event organizers to apply for special event trolley service to enhance and improve their special event.

The purpose of this application is to improve the event participants experience, reduce traffic and parking congestion, and emphasize a feet first policy by increasing and improving available transportation options during special events to both locals and visitors.

Plan Concept

The concept is relatively simple; continue to provide additional hours of public transportation service throughout peak demand times of special/recreational events to the residents and visitors of Mammoth Lakes.

Process

Agencies and organizations promoting special events in the Town of Mammoth Lakes would apply to the Town (using the existing form) for supplemental trolley service to and from their event venue(s). The Recreation Manager would provide the initial review of the service requests, ensuring that the event application complies with the Town's rules and regulation, then submits the form to the Public Works Department, and finally ESTA for evaluation. The request would be evaluated by ESTA to ensure the safety of the proposed route and that the transportation would be open to the general public, and that all local, state and federal regulations including FTA Charter Policy are being followed.

Examples of events that may qualify special event trolley funding are:

- Bluesapaloosa
- Mammoth Half Marathon
- Jazz Jubilee
- Night of Lights

Budget

The Eastern Sierra Transit's hourly operating cost is \$80.00 per hour. This rate includes wages, fuel, maintenance, facilities and all other costs associated with the operation of public transit service. It is estimated that 205 hours of special event transportation could be utilized within the Town based on the known scheduled events. An additional 45 hours are being built into the budget for potential new events.

Signage

To promote this unique service, the contribution from Measure U and to make the Trolley identifiable for event patrons, staff produced signage that is placed on the side of the Trolley when it is in use for Special Events. Powered by Measure U!

Invoicing

If this project receives Measure U funding, Eastern Sierra Transit would invoice the Town per event for payment from the Measure U special use tax fund.

B. Question 4:

Executive Summary

EXECUTIVE SUMMARY

TOWN OF MAMMOTH LAKES: SPECIAL EVENT TROLLEY FUND

The Town of Mammoth Lakes Recreation Department submitted this application to the 2013 Measure U Fall award to provide a fund for special event organizers to apply for special event trolley service to enhance and improve their special event.

The purpose of this application is to improve the event participants experience, reduce traffic and parking congestion, and emphasize a feet-first policy by increasing and improving available transportation options during special events to both locals and visitors.

Total Budget:

ESTA Hourly Rate	# of Operating Hours	Requested Measure U Funding
\$80.00	250	\$20,000.00

The individual trolley budget for special events is as follows:

Special Event	Anticipated Service Hours	Est. Value
Bluesapaloosa	55	\$4,400.00
Jazz Jubilee	55	\$4,400.00
Mammoth Half Marathon	25	\$2,000.00
OMR Wine Walk	5	\$400.00
Night of Lights	25	\$2,000.00
Extended Evening Service Hours	40	\$3,200.00
Unidentified Events/Contingency	45	\$3,600.00
Total Hours	250	\$20,000.00

Special Signage:

To promote this unique service, the contribution from Measure U and to make the Trolley identifiable for event patrons, staff produced signage that is placed on the side of the Trolley when it is in use for Special Events.

Powered by Measure U!



SPECIAL EVENT TROLLEY

POWERED BY
MEASURE UP!

MEASURE U RECIPIENT PERFORMANCE REPORT

RECIPIENT INFORMATION

Name of Organization: Town of Mammoth Lakes
Type of Organization: Government
Contact Person: Stuart Brown, Recreation Manager
Organization's Address: P.O. Box 1609
State / Zip: Mammoth Lakes, CA 93546
Office Phone Number: (760) 934-8989 ext. 210
Email Address: sbrown@ci.mammoth-lakes.ca.us
Internet Address: www.townofmammothlakes.ca.gov

PROJECT SUMMARY

Name of Project: Special Event Trolley Funding
Measure U Award Cycle (year/season): 2012 Spring "Test"
Measure U Funds Requested: \$24,000.00
Measure U Funds Awarded: \$24,000.00
Measure U Funds Expended: \$16,792.43

PROJECT DETAILS

1. Were all the Measure U Awarded Funds expended?

No, a balance of \$7,207.57 remains in the fund. Please see attachment A to review detailed expenses of the trolley service.

2. In detail, describe your project and/or service delivered and completed using Measure U funds.

Event Organizers were able to apply for supplemental trolley funding by completing the application form. The form was reviewed and approved by the Town of Mammoth Lakes Public Works Department (Airport & Transportation), ESTA and the Recreation Department. A Town Special Event Permit also had to be completed and approved before funding was approved. Events such as Bluesapolooza, Jazz Jubilee, Old Mammoth Wine Walk, Mammoth Half Marathon and the Night of Lights were able to utilize this service.

3. Please identify what products and/or services were purchased with Measure U funds.

Measure U funds were used to pay for hourly trolley service provided under agreement by ESTA. Staff also purchased customized banners for the side of the trolley when it was in event service.

4. Based upon your project type, describe the ownership and maintenance responsibilities of your project and/or service.

ESTA is responsible for the maintenance of the transit services.

5. Were volunteer hours used for any phase of your project and/or service?

If YES, please identify how many hours and the value of those hours:

The majority of the events were volunteer based; however, no volunteer hours were used to deliver the product.

6. Were any other funds (Public – includes Measure R or U, and/or Private) used to complete or deliver the project and/or service?

If YES, please list:

No.

7. Describe how your project and/or service is providing a measurable community benefit (incremental visits, revenue, etc.) to the residents and visitors of Mammoth Lakes?

Adding enhanced special event transportation has measurable benefits to the community. Benefits include:

- Reduced vehicular traffic to and from the venue(s)
- Reduced parking requirements
- Emphasis on 'feet first'
- Reduced vehicle emissions – cleaner air!
- Positive user experiences resulting in more return visits.

8. Please provide any additional information regarding your project and/or service that you would like the Measure U Application Committee to review.

Transportation is a required resort amenity and special event transportation enhances an already valuable and appreciated service, making Mammoth Lakes a resort destination for recreation.

- 9. Please provide your comments and/or suggestions on how the Measure U Application Committee can improve the Measure U funding process.**

None – thank you!

- 10. Will your organization be submitting a Measure U funding request in the future?**

Yes, the Town will be submitting a funding request for \$20,000 that includes 2 years of supplemental trolley service for special events.

TOML
Transaction Detail By Account
 All Transactions

Type	Date	Num	Name	Memo	Amount	Balance
421 - Local Program Funding						
310 Contractual Services						
Check	09/14/2012	107412	ESTA	August 2012	4,015.35	4,015.35
Check	09/28/2012	107519	ESTA	August 2012	3,540.00	7,555.35
Check	10/31/2012	107733	ESTA	Sept. 2012	630.00	8,185.35
Check	11/20/2012	107954	Mammoth Lakes Tourism	Trolley Banners	306.00	8,491.35
Check	12/06/2012	108016	ESTA	Measure U	180.00	8,671.35
Check	01/18/2013	108366	MMSA	Night of Lights	2,000.00	10,671.35
Check	08/09/2013	109784	ESTA	Wine Walk / <i>Mammoth Half Marathon</i>	1,915.83	12,587.18
Check	09/16/2013	110122	ESTA	Measure U Jazz Jubilee	4,205.25	16,792.43
Total 310 Contractual Services					16,792.43	16,792.43
Total 421 - Local Program Funding					16,792.43	16,792.43
TOTAL					16,792.43	16,792.43